

Department Totals - Operating Budget (1158)

Judiciary

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Department Totals	111,484.5	114,832.6	114,851.4	114,851.4	116,668.7	118,392.9	3,541.5	3.1%
Objects of Expenditure								
1000 Personal Services	86,731.7	86,490.7	86,814.2	86,814.2	87,925.8	87,925.8	1,111.6	1.3%
2000 Travel	1,561.0	1,544.8	1,544.8	1,544.8	1,544.8	1,574.4	29.6	1.9%
3000 Services	20,895.1	24,407.6	24,415.6	24,415.6	25,119.4	26,814.0	2,398.4	9.8%
4000 Commodities	2,210.9	2,001.4	2,023.4	2,023.4	2,016.1	2,016.1	-7.3	-0.4%
5000 Capital Outlay	85.8	53.4	53.4	53.4	62.6	62.6	9.2	17.2%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	334.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	418.5	841.0	841.0	841.0	841.0	841.0	0.0	0.0%
1004 Gen Fund (UGF)	103,674.4	108,132.7	108,151.5	108,151.5	109,928.8	111,653.0	3,501.5	3.2%
1007 I/A Rcpts (Other)	2,323.0	1,401.7	1,401.7	1,401.7	1,441.7	1,441.7	40.0	2.9%
1037 GF/MH (UGF)	2,708.0	3,000.2	3,000.2	3,000.2	3,000.2	3,000.2	0.0	0.0%
1092 MHTAAR (Other)	217.1	219.4	219.4	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	345.1	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1133 CSSD Reimb (Fed)	81.9	134.6	134.6	134.6	134.6	134.6	0.0	0.0%
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	106,382.4	111,132.9	111,151.7	111,151.7	112,929.0	114,653.2	3,501.5	3.2%
Designated General (DGF)	1,716.5	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other	2,885.2	2,206.1	2,206.1	2,206.1	2,246.1	2,246.1	40.0	1.8%
Federal	500.4	975.6	975.6	975.6	975.6	975.6	0.0	0.0%
Positions								
Permanent Full Time	729	733	737	737	738	738	1	0.1%
Permanent Part Time	38	37	37	37	37	37	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%